

Marine Passenger Fee Revenue and Expenditures

FY10 Adopted

	Adopted FY10
Revenues	
Fees	4,714,600
Expenditures	
Interdepartmental Charges (for staff time to generate billings)	4,500
Operations	
General Support	1,500,000
Shoreside Power	300,000
Best Management Practices Support	12,000
Crossing Guards	123,500
Downtown Foot/Bike Patrol	67,000
Downtown Restroom Maintenance	65,000
Capital Transit	278,000
JCVB	115,000
Downtown Sidewalk Cleaning	82,300
Air Medevacs	27,000
Non-Profit Air Medevac Support (Airlift Northwest)	50,000
Downtown Ambassador Program	53,400
Seasonal EMS Transport Program	110,000
Airport - General Operations Support	271,000
Docks and Harbors - General Operations Support	154,000
BRH for bad debt associated with cruise ship passengers	23,000
Downtown Historic District Development Design (private contract administered b	35,000
Franklin Dock Enterprises	182,000
Total Operations	<u>3,448,200</u>
Capital Projects	
3 Waterfront Open Space Land Acquisition	(182,000)
41 Downtown Cruise Ship Berth Enhancement (technical & feasibility analyses)	1,343,800
47 Columbia Lot Covered Staging Area	100,000
48 City Museum Improvements	44,200
Total Capital Projects	<u>1,306,000</u>
Total Expenditures	<u>4,758,700</u>
Revenues less than expenditures	<u>(44,100)</u>